

Component Detail
Department of Administration

Component:Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,236.2	58.5	0.0	1,368.4	1,368.4	1,368.4	0.0	0.0%
72000 Travel	12.6	0.0	0.0	14.6	14.6	14.6	0.0	0.0%
73000 Services	99.2	0.0	0.0	103.2	103.2	103.2	0.0	0.0%
74000 Commodities	10.2	0.0	0.0	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,358.2	58.5	0.0	1,499.4	1,499.4	1,499.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	317.9	58.5	0.0	415.1	402.6	402.6	0.0	0.0%
1007 I/A Rcpts	1,040.3	0.0	0.0	1,084.3	1,096.8	1,096.8	0.0	0.0%
GF Totals	317.9	58.5	0.0	415.1	402.6	402.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,040.3	0.0	0.0	1,084.3	1,096.8	1,096.8	0.0	0.0%
Positions:								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,564.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,564.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,529.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	4.3	0.0	0.0	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	4.2	0.0	0.0	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	4.6	0.0	0.0	4.6	4.6	4.6	0.0	0.0%
GF Totals	1,529.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	769.5	28.6	0.0	816.0	816.0	816.0	0.0	0.0%
72000 Travel	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
73000 Services	71.1	0.0	0.0	71.1	71.1	71.1	0.0	0.0%
74000 Commodities	16.2	0.0	0.0	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	865.3	28.6	0.0	911.8	911.8	911.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	289.4	28.6	0.0	335.9	331.3	331.3	0.0	0.0%
1007 I/A Rcpts	575.9	0.0	0.0	575.9	580.5	580.5	0.0	0.0%
GF Totals	289.4	28.6	0.0	335.9	331.3	331.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	575.9	0.0	0.0	575.9	580.5	580.5	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,518.3	65.9	0.0	1,630.1	1,630.1	1,630.1	0.0	0.0%
72000 Travel	10.1	0.0	0.0	10.1	10.1	10.1	0.0	0.0%
73000 Services	617.6	0.0	0.0	617.6	617.6	617.6	0.0	0.0%
74000 Commodities	8.3	0.0	0.0	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	7.9	0.0	0.0	7.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,162.2	65.9	0.0	2,274.0	2,274.0	2,274.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	65.9	0.0	111.8	58.0	58.0	0.0	0.0%
1007 I/A Rcpts	2,162.2	0.0	0.0	2,162.2	2,216.0	2,216.0	0.0	0.0%
GF Totals	0.0	65.9	0.0	111.8	58.0	58.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,162.2	0.0	0.0	2,162.2	2,216.0	2,216.0	0.0	0.0%
Positions:								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	887.8	37.6	0.0	952.4	952.4	952.4	0.0	0.0%
72000 Travel	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	162.4	0.0	0.0	162.4	162.4	162.4	0.0	0.0%
74000 Commodities	21.2	0.0	0.0	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	23.7	0.0	0.0	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,150.1	37.6	0.0	1,214.7	1,214.7	1,214.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	37.6	0.0	64.6	25.4	25.4	0.0	0.0%
1007 I/A Rcpts	1,150.1	0.0	0.0	1,150.1	1,189.3	1,189.3	0.0	0.0%
GF Totals	0.0	37.6	0.0	64.6	25.4	25.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,150.1	0.0	0.0	1,150.1	1,189.3	1,189.3	0.0	0.0%
Positions:								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Finance (59)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,948.1	109.8	0.0	5,020.2	4,910.2	4,910.2	0.0	0.0%
72000 Travel	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	3,150.1	-406.2	0.0	3,206.2	3,206.2	3,206.2	0.0	0.0%
74000 Commodities	34.4	0.0	0.0	34.4	34.4	34.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,135.6	-296.4	0.0	8,263.8	8,153.8	8,153.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,212.5	-296.4	0.0	5,584.8	5,474.8	5,474.8	0.0	0.0%
1005 GF/Prgm	213.2	0.0	0.0	463.2	463.2	463.2	0.0	0.0%
1007 I/A Rcpts	1,709.9	0.0	0.0	1,709.9	1,709.9	1,709.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	505.9	505.9	505.9	0.0	0.0%
GF Totals	5,425.7	-296.4	0.0	6,048.0	5,938.0	5,938.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,709.9	0.0	0.0	2,215.8	2,215.8	2,215.8	0.0	0.0%
Positions:								
Permanent Full Time	45	0	0	52	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail
Department of Administration

Component:State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	262.9	11.2	0.0	282.2	282.2	282.2	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	1,518.4	0.0	0.0	2,018.4	2,018.4	2,018.4	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,811.3	11.2	0.0	2,330.6	2,330.6	2,330.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	4.6	0.0	7.4	7.4	7.4	0.0	0.0%
1007 I/A Rcpts	1,811.3	6.6	0.0	2,323.2	2,323.2	2,323.2	0.0	0.0%
GF Totals	0.0	4.6	0.0	7.4	7.4	7.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,811.3	6.6	0.0	2,323.2	2,323.2	2,323.2	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component:Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less veto	FY2009 Conference Committee vs FY2009 Conference Committee less veto	
71000 Personal Services	12,946.9	9.1	0.0	13,329.9	13,329.9	13,329.9	0.0	0.0%
72000 Travel	135.1	0.0	0.0	135.1	135.1	135.1	0.0	0.0%
73000 Services	1,410.4	0.0	0.0	1,410.4	1,410.4	1,410.4	0.0	0.0%
74000 Commodities	216.3	0.0	0.0	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,708.7	9.1	0.0	15,091.7	15,091.7	15,091.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	467.7	9.1	0.0	850.7	635.2	635.2	0.0	0.0%
1007 I/A Rcpts	14,241.0	0.0	0.0	14,241.0	14,456.5	14,456.5	0.0	0.0%
GF Totals	467.7	9.1	0.0	850.7	635.2	635.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	14,241.0	0.0	0.0	14,241.0	14,456.5	14,456.5	0.0	0.0%
Positions:								
Permanent Full Time	178	0	0	178	178	178	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail
Department of Administration

Component:Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	841.0	4.9	0.0	870.8	870.8	870.8	0.0	0.0%
72000 Travel	34.5	0.0	0.0	34.5	34.5	34.5	0.0	0.0%
73000 Services	329.8	0.0	0.0	329.8	329.8	329.8	0.0	0.0%
74000 Commodities	20.7	0.0	0.0	20.7	20.7	20.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,226.0	4.9	0.0	1,255.8	1,255.8	1,255.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,106.2	4.9	0.0	1,136.0	1,136.0	1,136.0	0.0	0.0%
1061 CIP Rcpts	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%
GF Totals	1,106.2	4.9	0.0	1,136.0	1,136.0	1,136.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%
Positions:								
Permanent Full Time	9	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	972.1	40.7	0.0	1,060.3	1,060.3	1,060.3	0.0	0.0%
72000 Travel	4.4	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
73000 Services	123.1	0.0	0.0	123.1	123.1	123.1	0.0	0.0%
74000 Commodities	14.6	0.0	0.0	14.6	14.6	14.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,114.2	40.7	0.0	1,202.4	1,202.4	1,202.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,114.2	40.7	0.0	1,202.4	1,202.4	1,202.4	0.0	0.0%
GF Totals	1,114.2	40.7	0.0	1,202.4	1,202.4	1,202.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	616.0	15.0	0.0	648.9	646.7	646.7	0.0	0.0%
72000 Travel	13.3	0.0	0.0	13.3	13.3	13.3	0.0	0.0%
73000 Services	417.8	0.0	0.0	267.8	267.8	267.8	0.0	0.0%
74000 Commodities	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,061.1	15.0	0.0	944.0	941.8	941.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	52.4	15.0	0.0	83.1	83.1	83.1	0.0	0.0%
1005 GF/Prgm	479.6	0.0	0.0	481.0	479.6	479.6	0.0	0.0%
1033 Surpl Prop	529.1	0.0	0.0	379.9	379.1	379.1	0.0	0.0%
GF Totals	532.0	15.0	0.0	564.1	562.7	562.7	0.0	0.0%
Federal Totals	529.1	0.0	0.0	379.9	379.1	379.1	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	514.3	19.6	0.0	549.1	549.1	549.1	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,245.3	0.0	0.0	2,245.3	2,245.3	2,245.3	0.0	0.0%
74000 Commodities	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.3	0.0	0.0	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,896.0	19.6	0.0	2,930.8	2,930.8	2,930.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2.1	19.6	0.0	34.8	5.8	5.8	0.0	0.0%
1007 I/A Rcpts	2,893.9	0.0	0.0	2,896.0	2,925.0	2,925.0	0.0	0.0%
GF Totals	2.1	19.6	0.0	34.8	5.8	5.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,893.9	0.0	0.0	2,896.0	2,925.0	2,925.0	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
GF Totals	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	8,117.7	335.2	0.0	8,688.6	8,688.6	8,688.6	0.0	0.0%
72000 Travel	149.1	0.0	0.0	149.1	149.1	149.1	0.0	0.0%
73000 Services	4,780.7	0.0	0.0	4,729.1	4,729.1	4,729.1	0.0	0.0%
74000 Commodities	209.0	0.0	0.0	209.0	209.0	209.0	0.0	0.0%
75000 Capital Outlay	69.6	0.0	0.0	69.6	69.6	69.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,326.1	335.2	0.0	13,845.4	13,845.4	13,845.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	403.0	9.7	0.0	414.7	414.7	414.7	0.0	0.0%
1007 I/A Rcpts	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	3,747.0	101.3	0.0	3,921.0	3,921.0	3,921.0	0.0	0.0%
1023 FICA Acct	130.1	4.8	0.0	138.5	138.5	138.5	0.0	0.0%
1029 P/E Retire	6,279.7	155.3	0.0	6,509.4	6,509.4	6,509.4	0.0	0.0%
1034 Teach Ret	2,450.1	60.2	0.0	2,538.4	2,538.4	2,538.4	0.0	0.0%
1042 Jud Retire	116.0	0.5	0.0	117.3	117.3	117.3	0.0	0.0%
1045 Nat Guard	198.7	3.4	0.0	204.6	204.6	204.6	0.0	0.0%
GF Totals	403.0	9.7	0.0	414.7	414.7	414.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,923.1	325.5	0.0	13,430.7	13,430.7	13,430.7	0.0	0.0%
Positions:								
Permanent Full Time	110	0	0	110	110	110	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component:Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,300.4	0.0	0.0	13,000.4	13,000.4	13,000.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,300.4	0.0	0.0	13,000.4	13,000.4	13,000.4	0.0	0.0%
Funding Sources:								
1017 Ben Sys	12,300.4	0.0	0.0	13,000.4	13,000.4	13,000.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,300.4	0.0	0.0	13,000.4	13,000.4	13,000.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%
1017 Ben Sys	12.1	0.0	0.0	12.1	12.1	12.1	0.0	0.0%
1023 FICA Acct	0.6	0.0	0.0	0.6	0.6	0.6	0.0	0.0%
1029 P/E Retire	22.3	0.0	0.0	22.3	22.3	22.3	0.0	0.0%
1034 Teach Ret	8.9	0.0	0.0	8.9	8.9	8.9	0.0	0.0%
1040 Surety Fnd	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1045 Nat Guard	0.4	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
1156 Rcpt Svcs	76.3	0.0	0.0	76.3	76.3	76.3	0.0	0.0%
1162 AOGCC Rcpt	13.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%
GF Totals	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	133.9	0.0	0.0	133.9	133.9	133.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Leases (81)

RDU: Leases (316)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	41,319.5	0.0	0.0	42,319.5	42,319.5	42,319.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,319.5	0.0	0.0	42,319.5	42,319.5	42,319.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	41,319.5	0.0	0.0	42,319.5	42,319.5	42,319.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	41,319.5	0.0	0.0	42,319.5	42,319.5	42,319.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Lease Administration (2304)

RDU: Leases (316)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	813.1	32.1	0.0	871.2	871.2	871.2	0.0	0.0%
72000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	270.3	0.0	0.0	270.3	270.3	270.3	0.0	0.0%
74000 Commodities	15.2	0.0	0.0	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,117.6	32.1	0.0	1,175.7	1,175.7	1,175.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	28.4	0.0	58.1	58.1	58.1	0.0	0.0%
1007 I/A Rcpts	1,117.6	3.7	0.0	1,117.6	1,117.6	1,117.6	0.0	0.0%
GF Totals	0.0	28.4	0.0	58.1	58.1	58.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,117.6	3.7	0.0	1,117.6	1,117.6	1,117.6	0.0	0.0%
Positions:								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Facilities (2429)

RDU: State Owned Facilities (404)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	1,071.3	0.0	0.0	1,101.9	1,092.6	1,092.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,079.0	0.0	0.0	10,018.8	9,956.8	9,956.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,150.3	0.0	0.0	11,120.7	11,049.4	11,049.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	118.6	0.0	0.0	1,059.8	797.4	797.4	0.0	0.0%
1007 I/A Rcpts	446.8	0.0	0.0	459.9	455.9	455.9	0.0	0.0%
1147 PublicBldg	9,584.9	0.0	0.0	9,601.0	9,796.1	9,796.1	0.0	0.0%
GF Totals	118.6	0.0	0.0	1,059.8	797.4	797.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10,031.7	0.0	0.0	10,060.9	10,252.0	10,252.0	0.0	0.0%
Positions:								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	758.1	31.1	0.0	1,144.8	1,144.8	1,144.8	0.0	0.0%
72000 Travel	7.8	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	57.3	0.0	0.0	109.7	109.7	109.7	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	828.2	31.1	0.0	1,348.0	1,348.0	1,348.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	20.2	0.0	18.4	18.4	18.4	0.0	0.0%
1007 I/A Rcpts	32.5	0.0	0.0	32.9	32.9	32.9	0.0	0.0%
1061 CIP Rcpts	252.8	9.5	0.0	622.0	622.0	622.0	0.0	0.0%
1147 PublicBldg	542.9	1.4	0.0	674.7	674.7	674.7	0.0	0.0%
GF Totals	0.0	20.2	0.0	18.4	18.4	18.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	828.2	10.9	0.0	1,329.6	1,329.6	1,329.6	0.0	0.0%
Positions:								
Permanent Full Time	13	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less veto	FY2009 Conference Committee vs FY2009 Conference Committee less veto	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	587.4	0.0	0.0	587.4	587.4	587.4	0.0	0.0%
74000 Commodities	167.4	0.0	0.0	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.8	0.0	0.0	754.8	754.8	754.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	577.9	0.0	0.0	577.9	577.9	577.9	0.0	0.0%
1007 I/A Rcpts	176.9	0.0	0.0	176.9	176.9	176.9	0.0	0.0%
GF Totals	577.9	0.0	0.0	577.9	577.9	577.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	176.9	0.0	0.0	176.9	176.9	176.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
1017 Ben Sys	20.4	0.0	0.0	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	13.3	0.0	0.0	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.7	0.0	0.0	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.7	0.0	0.0	0.7	0.7	0.7	0.0	0.0%
GF Totals	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	70.2	0.0	0.0	70.2	70.2	70.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,763.1	0.0	0.0	1,763.1	1,763.1	1,763.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,778.1	0.0	0.0	1,778.1	1,778.1	1,778.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,778.1	0.0	0.0	1,778.1	1,778.1	1,778.1	0.0	0.0%
GF Totals	1,778.1	0.0	0.0	1,778.1	1,778.1	1,778.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	12,894.3	457.5	0.0	13,745.0	13,729.6	13,729.6	0.0	0.0%
72000 Travel	223.2	0.0	0.0	223.2	223.2	223.2	0.0	0.0%
73000 Services	30,019.0	0.0	0.0	30,019.0	30,019.0	30,019.0	0.0	0.0%
74000 Commodities	1,000.7	0.0	0.0	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Capital Outlay	577.7	0.0	0.0	577.7	577.7	577.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-250.0	-250.0	0.0	0.0%
Totals	44,714.9	457.5	0.0	45,565.6	45,300.2	45,300.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,700.0	0.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	6,771.0	457.5	0.0	7,610.7	7,356.3	7,356.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc	36,243.9	0.0	0.0	35,754.9	35,743.9	35,743.9	0.0	0.0%
GF Totals	6,771.0	457.5	0.0	7,610.7	7,356.3	7,356.3	0.0	0.0%
Federal Totals	1,700.0	0.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Other Totals	36,243.9	0.0	0.0	36,254.9	36,243.9	36,243.9	0.0	0.0%
Positions:								
Permanent Full Time	123	0	0	123	123	123	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail
Department of Administration

Component:Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
Totals	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:								
1108 Stat Desig	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.9	0.0	0.0	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
GF Totals	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,469.9	0.0	0.0	2,469.9	2,869.9	2,869.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,469.9	0.0	0.0	2,469.9	2,869.9	2,869.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,469.9	0.0	0.0	2,469.9	2,869.9	2,869.9	0.0	0.0%
GF Totals	2,469.9	0.0	0.0	2,469.9	2,869.9	2,869.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
GF Totals	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,802.1	0.0	0.0	1,802.1	1,802.1	1,802.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	268.9	0.0	0.0	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,071.0	0.0	0.0	2,071.0	2,071.0	2,071.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	1,123.7	0.0	0.0	1,123.7	1,123.7	1,123.7	0.0	0.0%
GF Totals	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,223.7	0.0	0.0	1,223.7	1,223.7	1,223.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Risk Management (71)

RDU: Risk Management (23)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	510.0	22.5	0.0	548.0	548.0	548.0	0.0	0.0%
72000 Travel	17.4	0.0	0.0	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,326.6	0.0	0.0	36,326.6	36,326.6	36,326.6	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,867.5	22.5	0.0	36,905.5	36,905.5	36,905.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	36,867.5	22.5	0.0	36,905.5	36,905.5	36,905.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	36,867.5	22.5	0.0	36,905.5	36,905.5	36,905.5	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,400.7	77.2	0.0	3,608.9	3,608.9	3,608.9	0.0	0.0%
72000 Travel	187.2	0.0	0.0	187.2	187.2	187.2	0.0	0.0%
73000 Services	2,681.6	0.0	0.0	1,433.7	1,433.7	1,433.7	0.0	0.0%
74000 Commodities	43.0	0.0	0.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	59.6	0.0	0.0	59.6	59.6	59.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,372.1	77.2	0.0	5,332.4	5,332.4	5,332.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	133.6	0.0	0.0	133.6	133.7	133.7	0.0	0.0%
1004 Gen Fund	1,447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,790.6	77.2	0.0	5,198.8	5,198.7	5,198.7	0.0	0.0%
GF Totals	1,447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	133.6	0.0	0.0	133.6	133.7	133.7	0.0	0.0%
Other Totals	4,790.6	77.2	0.0	5,198.8	5,198.7	5,198.7	0.0	0.0%
Positions:								
Permanent Full Time	28	0	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component:Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	10,710.9	888.3	0.0	11,945.2	11,945.2	11,945.2	0.0	0.0%
72000 Travel	113.2	0.0	0.0	113.2	113.2	113.2	0.0	0.0%
73000 Services	6,714.2	2,000.0	0.0	8,714.2	8,714.2	8,714.2	0.0	0.0%
74000 Commodities	38.2	0.0	0.0	38.2	38.2	38.2	0.0	0.0%
75000 Capital Outlay	28.9	0.0	0.0	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,605.4	2,888.3	0.0	20,839.7	20,839.7	20,839.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	52.6	0.0	0.0	52.6	52.6	52.6	0.0	0.0%
1004 Gen Fund	14,953.5	2,735.3	0.0	17,990.3	17,990.3	17,990.3	0.0	0.0%
1005 GF/Prgm	130.8	0.0	0.0	130.8	130.8	130.8	0.0	0.0%
1007 I/A Rcpts	511.8	0.4	0.0	512.5	512.5	512.5	0.0	0.0%
1037 GF/MH	1,549.7	62.6	0.0	1,656.5	1,656.5	1,656.5	0.0	0.0%
1108 Stat Desig	407.0	90.0	0.0	497.0	497.0	497.0	0.0	0.0%
GF Totals	16,634.0	2,797.9	0.0	19,777.6	19,777.6	19,777.6	0.0	0.0%
Federal Totals	52.6	0.0	0.0	52.6	52.6	52.6	0.0	0.0%
Other Totals	918.8	90.4	0.0	1,009.5	1,009.5	1,009.5	0.0	0.0%
Positions:								
Permanent Full Time	116	0	0	116	116	116	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component:Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	14,818.0	1,197.7	0.0	16,747.6	16,747.6	16,747.6	0.0	0.0%
72000 Travel	416.8	0.0	0.0	416.8	416.8	416.8	0.0	0.0%
73000 Services	2,073.9	320.0	0.0	2,293.9	2,293.9	2,293.9	0.0	0.0%
74000 Commodities	211.3	0.0	0.0	211.3	211.3	211.3	0.0	0.0%
75000 Capital Outlay	92.9	0.0	0.0	92.9	92.9	92.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,612.9	1,517.7	0.0	19,762.5	19,762.5	19,762.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	17,085.4	1,503.1	0.0	19,070.6	19,070.6	19,070.6	0.0	0.0%
1005 GF/Prgm	247.4	9.9	0.0	264.7	264.7	264.7	0.0	0.0%
1007 I/A Rcpts	109.7	0.0	0.0	109.7	109.7	109.7	0.0	0.0%
1037 GF/MH	150.4	4.7	0.0	158.7	158.7	158.7	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	138.8	138.8	138.8	0.0	0.0%
1108 Stat Desig	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	17,483.2	1,517.7	0.0	19,494.0	19,494.0	19,494.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	129.7	0.0	0.0	268.5	268.5	268.5	0.0	0.0%
Positions:								
Permanent Full Time	154	0	0	157	157	157	0	0.0%
Permanent Part Time	8	0	0	8	8	8	0	0.0%
Non Permanent	13	0	0	13	13	13	0	0.0%

Component Detail
Department of Administration

Component:Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	235.6	9.9	0.0	252.4	252.4	252.4	0.0	0.0%
72000 Travel	20.5	0.0	0.0	20.5	20.5	20.5	0.0	0.0%
73000 Services	64.7	0.0	0.0	64.7	64.7	64.7	0.0	0.0%
74000 Commodities	5.9	0.0	0.0	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,332.7	0.0	0.0	1,743.4	1,743.4	1,743.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,659.4	9.9	0.0	2,086.9	2,086.9	2,086.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	410.1	0.0	0.0	510.1	510.1	510.1	0.0	0.0%
1004 Gen Fund	181.7	9.9	0.0	8.3	8.3	8.3	0.0	0.0%
1171 PFD Crim	1,067.6	0.0	0.0	1,568.5	1,568.5	1,568.5	0.0	0.0%
GF Totals	181.7	9.9	0.0	8.3	8.3	8.3	0.0	0.0%
Federal Totals	410.1	0.0	0.0	510.1	510.1	510.1	0.0	0.0%
Other Totals	1,067.6	0.0	0.0	1,568.5	1,568.5	1,568.5	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	796.6	37.5	0.0	858.3	858.3	858.3	0.0	0.0%
72000 Travel	12.9	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	200.6	0.0	0.0	248.1	248.1	248.1	0.0	0.0%
74000 Commodities	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	91.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,110.6	37.5	0.0	1,141.9	1,141.9	1,141.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,065.7	37.5	0.0	1,097.0	1,097.0	1,097.0	0.0	0.0%
1005 GF/Prgm	44.9	0.0	0.0	44.9	44.9	44.9	0.0	0.0%
GF Totals	1,110.6	37.5	0.0	1,141.9	1,141.9	1,141.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less veto	FY2009 Conference Committee vs FY2009 Conference Committee less veto	
71000 Personal Services	8,907.7	342.5	0.0	9,515.7	9,515.1	9,515.1	0.0	0.0%
72000 Travel	22.9	0.0	0.0	22.9	22.9	22.9	0.0	0.0%
73000 Services	3,961.6	0.0	0.0	4,257.6	4,257.6	4,257.6	0.0	0.0%
74000 Commodities	433.5	0.0	0.0	433.5	433.5	433.5	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,335.7	342.5	0.0	14,239.7	14,239.1	14,239.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	41.6	0.0	0.0	44.3	44.3	44.3	0.0	0.0%
1156 Rcpt Svcs	13,294.1	341.0	0.0	14,195.4	14,194.8	14,194.8	0.0	0.0%
GF Totals	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,335.7	341.0	0.0	14,239.7	14,239.1	14,239.1	0.0	0.0%
Positions:								
Permanent Full Time	146	0	0	146	146	146	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Administration

Component:General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%